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## **Mission**

The mission of the Museum of Seminole County History is to provide preservation of and education about historical resources for all Seminole County citizens and visitors so that they can understand and appreciate the County's history and heritage.

## **Business Strategy**

The Museum of Seminole County History uses one full time and one part time temporary staff member, a 15 member advisory board, and volunteers to keep the museum open 27 hours a week and by appointment for school and civic groups. The museum collection of local artifacts and archives is exhibited to illustrate and explain the various cultures and ways of life that have existed in Seminole County since the early nineteenth century. The division also researches and places historic markers to highlight and record sites of historic interest and significance throughout the County.

## **Objectives**

Continue educational programs including guest lecturers, group tours and brochures.

Continue historic marker program to replace wooden markers and research and replace new markers throughout the County.

Continue photographic imaging and cataloging project.

Begin program of rotating exhibits through traveling exhibit program of the Museum of Florida History in Tallahassee.

Continue Museum renovation project.

Implement a Trails Minimarkers Program.

## **Performance Measures**

	<b>FY 00/01 Actual</b>	<b>FY 01/02 Estimated</b>	<b>FY 02/03 Goal</b>
Number of visitors	2,921	2,370	4,417
Number of markers placed	2	1	5

<b>Department:</b>		<b>LIBRARY AND LEISURE SERVICES</b>			<b>Seminole County</b>
<b>Division:</b>		<b>HISTORICAL MUSEUM</b>			
<b>Section:</b>		<b>FY 2002/03</b>			
		2000/01 Actual Expenditures	2001/02 Adopted Budget	2002/03 Adopted Budget	% Change 2002/03 over 2001/02
<b>EXPENDITURES:</b>					
Personal Services		44,381	47,893	56,313	17.6%
Operating Services		14,870	14,668	30,404	107.3%
Capital Outlay		0	2,400	9,900	312.5%
Debt Service		0	0	0	
Grants and Aid		0	0	0	
Other Uses		0	0	0	
<b>Subtotal Operating</b>		<b>59,251</b>	<b>64,961</b>	<b>96,617</b>	<b>48.7%</b>
Capital Improvements		97,787	3,000	3,000	0.0%
<b>TOTAL EXPENDITURES</b>		<b>157,038</b>	<b>67,961</b>	<b>99,617</b>	<b>46.6%</b>
<b>FUNDING SOURCE(S)</b>					
General		157,038	67,961	99,617	46.6%
<b>TOTAL FUNDING SOURCE(S)</b>		<b>157,038</b>	<b>67,961</b>	<b>99,617</b>	<b>46.6%</b>
Full Time Positions		1	1	1	
Part Time Positions		0	0	0	
<b>New Programs and Highlights for Fiscal Year 2002/03</b>					
Museum renovation project has continued in FY 02/03.					
Increase Staff Assistant hours for expanded Museum coverage.					2,058
Trails minimarkers program					10,000
Continuation of Historical Marker Program					3,000
<b>Capital Improvements</b>		<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
Total Project Cost		3,000	3,000	3,000	3,000
Total Operating Impact		0	0	0	0